

ORPHANS' COURT - 06

MISSION

The purpose of the Orphans' Court is to provide for the most efficient and timely administration of decedents' estates pursuant to the law, the dictates of the decedent's will, and the guardianship of minors and their property.

CORE SERVICES:

- Direct the conduct and disposition of estates of decedents, primarily through probate hearings.
- Determine the validity of wills, claims against estates, and the corresponding rights of parties and interested persons.
- Establish title on estate-related personal property valued at \$30,000 or less.
- Appoint and supervise the guardianship of minors and their property.

FY 2007 KEY ACCOMPLISHMENTS:

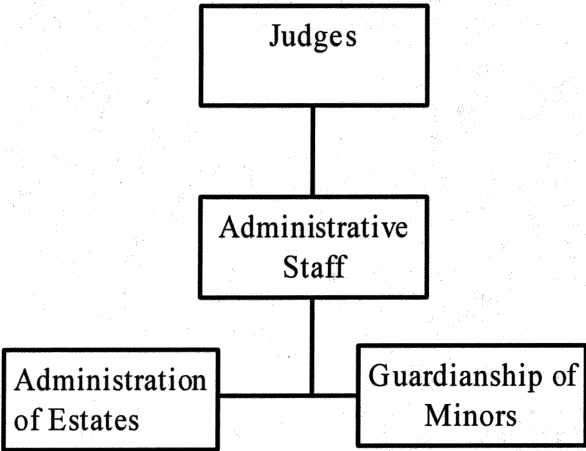
- Maintained an efficient and effective level of service to the public despite an increase in the number of estate and guardianship cases.
- Held quarterly meetings with the Estates and Trusts Section of the Prince George's County Bar Association to discuss any new laws, procedures or concerns of the Bar and their clients, and any other matters relating to probate.

FY 2008 FISCAL & STAFFING OVERVIEW:

The FY 2008 approved budget for the Orphans' Court is \$376,700, an increase of \$6,100 or 1.6% from the FY 2007 approved budget of \$370,600. Major changes in the FY 2008 approved budget include:

- Cost of living adjustment and merit increases for eligible employees.
- Funding in operating expenses for a computer.

ORGANIZATIONAL CHART:



PERFORMANCE MANAGEMENT:

GOAL - To provide a mediation program to parties involved in estate matters.

Objective 1.1 - By FY 2010, increase cases resulting in hearings by mediation settlements from 40% to 60%.

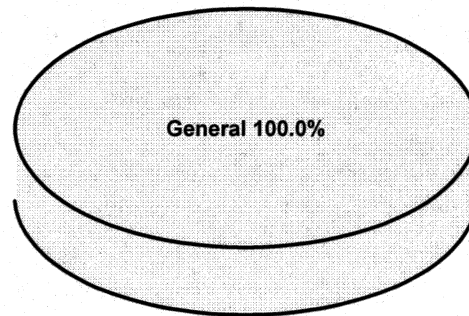
MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
1.1	Estates filed	Input	2,841	3,189	3,544	3,800	4,100
1.1	Estate hearings	Output	1,248	1,404	1,162	1,200	720
1.1	Percentage of cases before the Court sent to mediation	Output				20%	40%
1.1	Percentage of cases resolved through mediation	Outcome				15%	35%

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
TOTAL EXPENDITURES	\$ 336,381	\$ 370,600	\$ 360,400	\$ 376,700	1.6%
EXPENDITURE DETAIL					
Orphans' Court	336,381	370,600	360,400	376,700	1.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 336,381	\$ 370,600	\$ 360,400	\$ 376,700	1.6%
SOURCES OF FUNDS					
General Fund	\$ 336,381	\$ 370,600	\$ 360,400	\$ 376,700	1.6%
Other County Operating Funds:					
TOTAL	\$ 336,381	\$ 370,600	\$ 360,400	\$ 376,700	1.6%

FY2008 SOURCES OF FUNDS

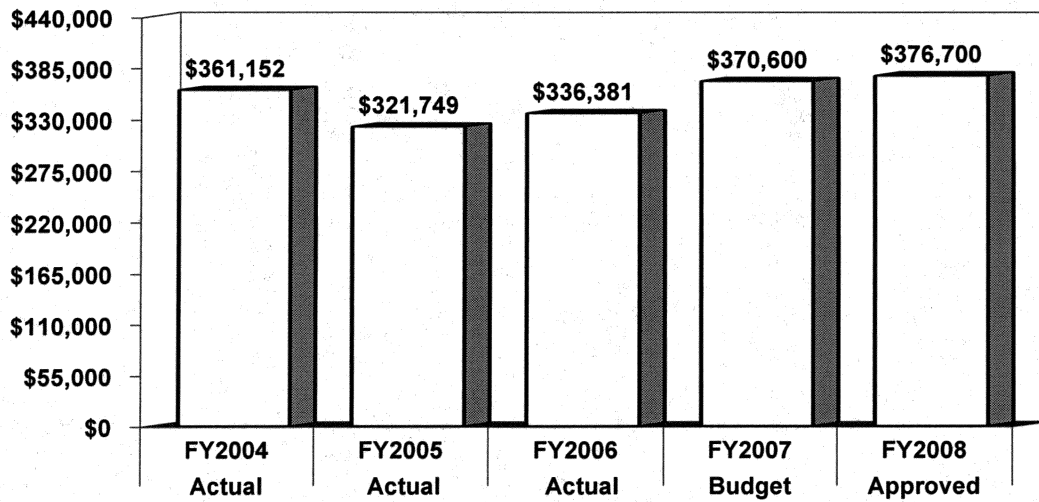
This agency's funding is derived solely from the County's General Fund.



	FY2006 BUDGET	FY2007 BUDGET	FY2008 APPROVED	CHANGE FY07-FY08
GENERAL FUND STAFF				
Full Time - Civilian	6	6	6	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	6	6	6	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

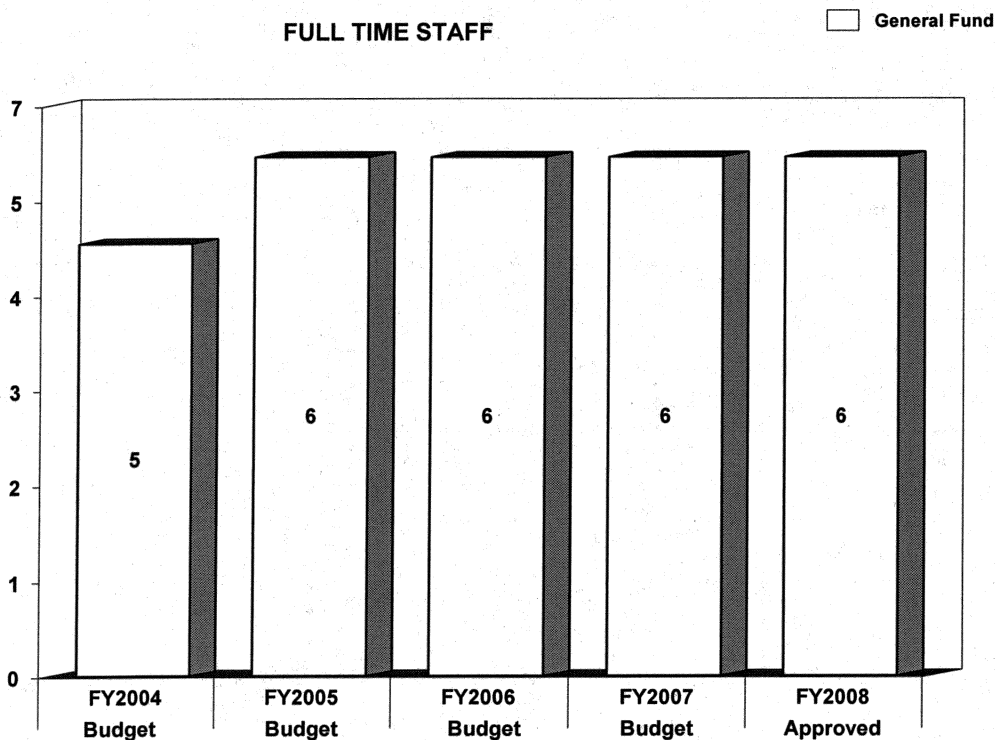
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Judges	3	0	0
Administrative Assistant IV	1	0	0
Administrative Assistant I	1	0	0
General Clerk III	1	0	0
TOTAL	6	0	0

GENERAL FUND EXPENDITURES



The agency's expenditures have decreased 6.9% from FY 2004 to FY 2006. This decrease was primarily driven a reduction in other compensation expenses. The FY 2008 approved budget is 1.6% more than the FY 2007 approved budget.

FULL TIME STAFF



The agency's staffing complement increased by one position from FY 2004 to FY 2007. This increase is the result of a General Clerk added in FY 2005. The FY 2008 approved staffing will remain at the FY 2007 approved budget level.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 252,512	\$ 271,200	\$ 273,100	\$ 284,900	5.1%
Fringe Benefits	65,945	78,600	73,000	73,400	-6.6%
Operating Expenses	17,924	20,800	14,300	18,400	-11.5%
Capital Outlay	0	0	0	0	0%
	\$ 336,381	\$ 370,600	\$ 360,400	\$ 376,700	1.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 336,381	\$ 370,600	\$ 360,400	\$ 376,700	1.6%
STAFF					
Full Time - Civilian	-	6	-	6	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2008, compensation expenditures increase 5.1% over the FY 2007 approved budget due to salary increases for the Chief and Associate Judges along with cost of living and merit increases. Compensation costs include funding for 6 full time employees. Fringe benefit expenditures decrease 6.6% from the FY 2007 budget. This is due to a reduction in the fringe benefit rate for this agency.

In FY 2008, operating expenditures decrease 11.5% from the FY 2007 approved budget primarily due to the elimination of a one-time printer purchase in FY 2007. Operating expenditures also includes the purchase of a computer.

MAJOR OPERATING EXPENDITURES FY2008		
Office Automation	\$	6,300
Telephones	\$	3,600
Operating and Office Supplies	\$	3,500
Memberships	\$	2,300
Operating Equipment-Non-Capital	\$	2,000

